



	<u>Reprogram</u>	<u>FY 2013</u>
Revenue Sources		
General Obligation Bonds	0	8,000,000
Total Revenues	0	8,000,000
Expenditure Types		
Contract Construction	0	7,940,000
Engineering - Architecture		60,000
Total Expenditures	0	8,000,000

Project Name Traffic Precinct
 Project Number PD02003
 Division Priority 1

	Reprogram	FY 2013
Revenue Sources		
General Obligation Bonds	0	7,500,000
Total Revenues	0	7,500,000
Expenditure Types		
Contract Construction	0	7,500,000
Furniture, Fixtures & Equipment	0	0
Information Technology	0	0
Total Expenditures	0	7,500,000

Project Description / Justification:

This project will provide funding for construction of a Traffic Precinct in a more centrally located site. The Traffic Division currently shares space with the Union Station, which will be vacating the building when Crump Station is completed. Due to the IBC Seismic Upgrades, cost of this project has the potential to increase by 15% to 25%. The adjustment used to forecast the cost of this project was 15%.

Operating Budget Impact:

The impact will be budget neutral.

Project Name Child Advocacy Centerr

Project Number PD04020

Division Priority 2

	Reprogram	FY 2013
Revenue Sources		
General Obligation Bonds	0	500,000
Total Revenues	0	500,000
Expenditure Types		
Contract Construction	0	440,000
Engineering - Architecture	0	60,000
Information Technology	0	0
Total Expenditures	0	500,000

Project Description / Justification:

This project will provide funding to help support and improve the facility used to provide safety and protection to children in abused situations.

Operating Budget Impact:

None.



CIP SUMMARY BY DIVISION

POLICE SERVICES

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Revenue Sources							
General Obligation Bonds	0	8,000,000	3,513,000	18,272,000	19,868,000	26,455,000	76,108,000
Total Revenues	0	8,000,000	3,513,000	18,272,000	19,868,000	26,455,000	76,108,000
Expenditure Types							
Engineering - Architecture	0	60,000	1,883,000	1,807,000	1,730,000	729,000	6,209,000
Contract Construction	0	7,940,000	315,000	16,110,000	13,755,000	14,460,000	52,580,000
Furniture, Fixtures & Equipment	0	0	715,000	300,000	771,000	2,170,000	3,956,000
Other Cost	0	0	0	0	2,900,000	0	2,900,000
Information Technology	0	0	600,000	55,000	712,000	9,096,000	10,463,000
Total Expenditures	0	8,000,000	3,513,000	18,272,000	19,868,000	26,455,000	76,108,000



CIP SUMMARY BY PROJECT

POLICE SERVICES

Division Priority	Project Number	Project Name	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
1	PD02003	Traffic Precinct	0	7,500,000	1,315,000	0	0	0	8,815,000
2	PD04020	Child Advocacy Center	0	500,000	0	0	0	0	500,000
3	PD02006	Firestone Station	0	0	705,000	6,000,000	1,300,000	0	8,005,000
4	PD01006	Police Academy Renovation	0	0	575,000	4,700,000	1,560,000	2,870,000	9,705,000
5	PD02004	Precinct Renovations	0	0	315,000	0	0	0	315,000
6	PD02009	Mount Moriah Station	0	0	0	800,000	6,600,000	1,400,000	8,800,000
7	PD04009	911 Facility	0	0	0	650,000	5,200,000	8,850,000	14,700,000
8	PD04001	Expand Vehicle/Evidence/ Crime	0	0	0	1,080,000	405,000	4,531,000	6,016,000
9	PD02010	Raines Station	0	0	0	0	820,000	7,000,000	7,820,000
10	PD04003	Purchase Helicopter	0	0	0	0	2,900,000	0	2,900,000
11	PD01005	100pt. Outdoor Firing Range	0	0	603,000	5,042,000	1,083,000	1,804,000	8,532,000
Total			0	8,000,000	3,513,000	18,272,000	19,868,000	26,455,000	76,108,000

CIP DETAIL BY PROJECT

POLICE SERVICES

Project Name Traffic Precinct

Project Number PD02003

Division Priority 1

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Revenue Sources							
General Obligation Bonds	0	7,500,000	1,315,000	0	0	0	8,815,000
Total Revenues	0	7,500,000	1,315,000	0	0	0	8,815,000

Expenditure Types

Contract Construction	0	7,500,000	0	0	0	0	7,500,000
Furniture, Fixtures & Equipment	0	0	715,000	0	0	0	715,000
Information Technology	0	0	600,000	0	0	0	600,000
Total Expenditures	0	7,500,000	1,315,000	0	0	0	8,815,000

Project Description / Justification:

This project will provide funding for construction of a Traffic Precinct in a more centrally located site. The Traffic Division currently shares space with the Union Station, which will be vacating the building when Crump Station is completed. Due to the IBC Seismic Upgrades, cost of this project has the potential to increase by 15% to 25%. The adjustment used to forecast the cost of this project was 15%.

Operating Budget Impact:

The impact will be budget neutral.



CIP DETAIL BY PROJECT

POLICE SERVICES

Project Name Child Advocacy Center

Project Number PD04020

Division Priority 2

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Revenue Sources							
General Obligation Bonds	0	500,000	0	0	0	0	500,000
Total Revenues	0	500,000	0	0	0	0	500,000

Expenditure Types							
Contract Construction	0	440,000	0	0	0	0	440,000
Engineering - Architecture	0	60,000	0	0	0	0	60,000
Information Technology	0	0	0	0	0	0	0
Total Expenditures	0	500,000	0	0	0	0	500,000

Project Description / Justification:

This project will provide funding to help support and improve the facilities used to provide safety and protection to children in abused situations.

Operating Budget Impact:

None.

CIP DETAIL BY PROJECT

POLICE SERVICES

Project Name Firestone Station

Project Number PD02006

Division Priority 3

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Revenue Sources							
General Obligation Bonds	0	0	705,000	6,000,000	1,300,000	0	8,005,000
Total Revenues	0	0	705,000	6,000,000	1,300,000	0	8,005,000
Expenditure Types							
Engineering - Architecture	0	0	705,000	0	0	0	705,000
Contract Construction	0	0	0	6,000,000	0	0	6,000,000
Furniture, Fixtures & Equipment	0	0	0	0	600,000	0	600,000
Information Technology	0	0	0	0	700,000	0	700,000
Total Expenditures	0	0	705,000	6,000,000	1,300,000	0	8,005,000

Project Description / Justification:

This project will provide funding for the construction of a full-service precinct facility to serve the Downtown operational area ultimately replacing South Main Station. This building, in conjunction with Hope VI in the Legends Park and Firestone Redevelopment districts, will provide resources for the community in this critical area.

Operating Budget Impact:

No impact. Budget neutral.



CIP DETAIL BY PROJECT

POLICE SERVICES

Project Name Police Academy Renovation
Project Number PD01006
Division Priority 4

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Revenue Sources							
General Obligation Bonds	0	0	575,000	4,700,000	1,560,000	2,870,000	9,705,000
Total Revenues	0	0	575,000	4,700,000	1,560,000	2,870,000	9,705,000
Expenditure Types							
Engineering - Architecture	0	0	575,000	145,000	300,000	150,000	1,170,000
Contract Construction	0	0	0	4,200,000	1,200,000	2,400,000	7,800,000
Furniture, Fixtures & Equipment	0	0	0	300,000	48,000	260,000	608,000
Information Technology	0	0	0	55,000	12,000	60,000	127,000
Total Expenditures	0	0	575,000	4,700,000	1,560,000	2,870,000	9,705,000

Project Description / Justification:

This project encompasses the continued renovation of the MPD Training Academy with additional office space and classrooms to accommodate increasing numbers of staff and officers that must be trained throughout the year to meet P.O.S.T. Certification requirements.

Operating Budget Impact:

None

CIP DETAIL BY PROJECT

POLICE SERVICES

Project Name Precinct Renovations

Project Number PD02004

Division Priority 5

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Revenue Sources							
General Obligation Bonds	0	0	315,000	0	0	0	315,000
Total Revenues	0	0	315,000	0	0	0	315,000
Expenditure Types							
Contract Construction	0	0	315,000	0	0	0	315,000
Total Expenditures	0	0	315,000	0	0	0	315,000

Project Description / Justification:

This project provides funding for the renovations of aging MPD Police Stations, parking lots, furniture, fixtures and equipment.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

POLICE SERVICES

Project Name Mount Moriah Station
Project Number PD02009
Division Priority 6

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Revenue Sources							
General Obligation Bonds	0	0	0	800,000	6,600,000	1,400,000	8,800,000
Total Revenues	0	0	0	800,000	6,600,000	1,400,000	8,800,000
Expenditure Types							
Engineering - Architecture	0	0	0	800,000	0	0	800,000
Contract Construction	0	0	0	0	6,600,000	0	6,600,000
Furniture, Fixtures & Equipment	0	0	0	0	0	640,000	640,000
Information Technology	0	0	0	0	0	760,000	760,000
Total Expenditures	0	0	0	800,000	6,600,000	1,400,000	8,800,000

Project Description / Justification:

This project will replace the existing precinct at 2602 Mt. Moriah built in 1980. After extensive renovation review it is more economically feasible to replace the building on the same site rather than renovate. Due to IBC 2009 Seismic Upgrades, costs have the potential to increase 15% to 25% in the construction phase. In forecasting this project's cost, a 15% adjustment was used.

Operating Budget Impact:

Budget Impact is neutral.

CIP DETAIL BY PROJECT

POLICE SERVICES

Project Name 911 Facility

Project Number PD04009

Division Priority 7

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Revenue Sources							
General Obligation Bonds	0	0	0	650,000	5,200,000	8,850,000	14,700,000
Total Revenues	0	0	0	650,000	5,200,000	8,850,000	14,700,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	0	0	0	0	850,000	850,000
Architecture & Engoneering	0	0	0	650,000	0	0	650,000
Contract Construction	0	0	0	0	5,200,000	0	5,200,000
Information Technology	0	0	0	0	0	8,000,000	8,000,000
Total Expenditures	0	0	0	650,000	5,200,000	8,850,000	14,700,000

Project Description / Justification:

This project provides funding for furniture and equipment for 911 calltakers and communications employees of Memphis Police. This project is required due to the functional obsolescence of our current space and equipment. The need for both secure and modern communications facilities has never been more critical.

Operating Budget Impact:

None.



CIP DETAIL BY PROJECT

POLICE SERVICES

Project Name Expand Vehicle/Evidence/Crime
Project Number PD04001
Division Priority 8

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Revenue Sources							
General Obligation Bonds	0	0	0	1,080,000	405,000	4,531,000	6,016,000
Total Revenues	0	0	0	1,080,000	405,000	4,531,000	6,016,000
Expenditure Types							
Engineering - Architecture	0	0	0	120,000	405,000	535,000	1,060,000
Contract Construction	0	0	0	960,000	0	3,360,000	4,320,000
Furniture, Fixtures & Equipment	0	0	0	0	0	360,000	360,000
Information Technology	0	0	0	0	0	276,000	276,000
Total Expenditures	0	0	0	1,080,000	405,000	4,531,000	6,016,000

Project Description / Justification:

This project provides funding for phases of construction beginning with an entry boulevard from Hwy 51 for Police and Fire Academies and associated buildings. The next phase is the construction of MPD Property and Evidence Storage followed by Crime Scene, the new Vehicle Storage lot, then ending with a TACT Unit facility. All phases are part of the Academy Master Plan to utilize existing sites for construction.

Operating Budget Impact:

No impact, budget neutral.

CIP DETAIL BY PROJECT

POLICE SERVICES

Project Name Raines Station
Project Number PD02010
Division Priority 9

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	820,000	7,000,000	7,820,000
Total Revenues	0	0	0	0	820,000	7,000,000	7,820,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	820,000	0	820,000
Contract Construction	0	0	0	0	0	7,000,000	7,000,000
Total Expenditures	0	0	0	0	820,000	7,000,000	7,820,000

Project Description / Justification:

This project is a full service precinct that will replace the existing facility at 791 E. Raines. The existing patrol area for Raines Station will not be affected. This is a replacement for the building that was constructed in 1980 and is cost prohibitive to be renovated to today's standards and divisional needs.

Operating Budget Impact:

Budget Neutral/Replacement of existing operation



CIP DETAIL BY PROJECT

POLICE SERVICES

Project Name Purchase Helicopter
Project Number PD04003
Division Priority 10

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	2,900,000	0	2,900,000
Total Revenues	0	0	0	0	2,900,000	0	2,900,000
Expenditure Types							
Other Cost	0	0	0	0	2,900,000	0	2,900,000
Total Expenditures	0	0	0	0	2,900,000	0	2,900,000

Project Description / Justification:

This project provides funding for the routine replacement of helicopters that is necessary as a result of the number of flight hours accumulated on the aircraft. Replacement and overhaul schedules are regulated by the FAA. Funding of this purchase will begin a schedule to replace the smaller units with a different model because their production has been discontinued.

Operating Budget Impact:

None, replacement vehicle of similar operating costs.

CIP DETAIL BY PROJECT

POLICE SERVICES

Project Name 100pt. Outdoor Firing Range
Project Number PD01005
Division Priority 11

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Revenue Sources							
General Obligation Bonds	0	0	603,000	5,042,000	1,083,000	1,804,000	8,532,000
Total Revenues	0	0	603,000	5,042,000	1,083,000	1,804,000	8,532,000
Expenditure Types							
Engineering - Architecture	0	0	603,000	92,000	205,000	44,000	944,000
Contract Construction	0	0	0	4,950,000	755,000	1,700,000	7,405,000
Furniture, Fixtures & Equipment	0	0	0	0	123,000	60,000	183,000
Total Expenditures	0	0	603,000	5,042,000	1,083,000	1,804,000	8,532,000

Project Description / Justification:

This project is a multiple phase construction plan for an outdoor firing range to provide additional outdoor training capabilities for an increasing workforce of Memphis Police Officers.

Operating Budget Impact:

None



